

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259I400001) Historic Sites
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 426,398	\$ 426,398	\$ 426,398	\$ 426,398
Salary Adjustment	0	0	0	6,509
	<u>426,398</u>	<u>426,398</u>	<u>426,398</u>	<u>432,907</u>
Receipts				
Intra State Receipts	84,284	43,757	18,000	18,000
Total Resources	<u>\$ 510,682</u>	<u>\$ 470,155</u>	<u>\$ 444,398</u>	<u>\$ 450,907</u>
 FTE	 <u>4.46</u>	 <u>3.50</u>	 <u>3.04</u>	 <u>3.04</u>
Disposition of Resources				
Personal Services-Salaries	\$ 293,916	\$ 285,324	\$ 256,783	\$ 263,292
Personal Travel In State	2,667	3,000	3,000	3,000
State Vehicle Operation	358	400	400	400
Personal Travel Out of State	0	0	1,500	1,500
Office Supplies	388	875	875	875
Facility Maintenance Supplies	3,187	2,500	2,500	2,500
Equipment Maintenance Supplies	1,113	2,000	2,000	2,000
Professional & Scientific Supplies	1,839	500	500	500
Ag.,Conservation & Horticulture Su	983	400	400	400
Other Supplies	1,185	1,000	1,000	1,000
Printing & Binding	428	1,000	1,000	1,000
Food	16	100	100	100
Uniforms & Related Items	147	150	150	150
Postage	558	336	336	336
Communications	13,382	12,632	12,632	12,632

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259)400001) Historic Sites
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	89	100	100	100
Utilities	43,433	45,599	45,599	45,599
Professional & Scientific Services	78,357	42,075	39,075	39,075
Outside Services	42,476	41,379	45,089	45,089
Advertising & Publicity	464	600	693	693
Outside Repairs/Service	14,440	18,544	18,544	18,544
Reimbursement to Other Agencies	3,347	3,775	2,443	2,443
ITS Reimbursements	6,360	6,439	5,781	5,781
IT Outside Services	0	0	2,544	2,544
Gov Fund Type Transfers - Other A	32	0	0	0
IT Equipment	100	100	96	96
Other Expense & Obligations	1,358	1,303	1,233	1,233
Licenses	60	24	25	25
Total Disposition of Resources	<u>\$ 510,682</u>	<u>\$ 470,155</u>	<u>\$ 444,398</u>	<u>\$ 450,907</u>